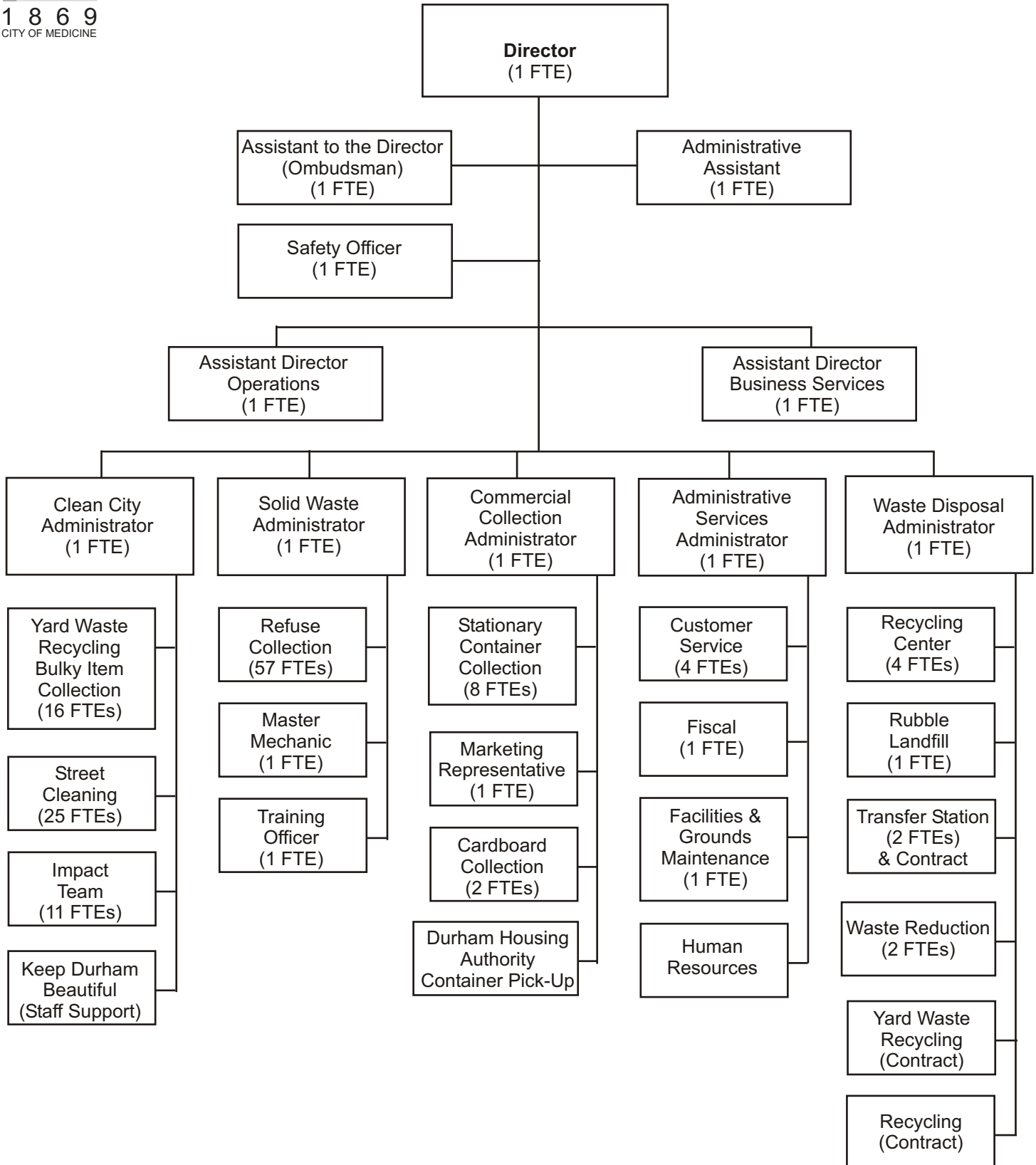




Department of Solid Waste Management

Proposed
(148 FTEs)



SOLID WASTE MANAGEMENT

Mission:

To promote and support a high quality of life for the citizens of Durham by providing a comprehensive, responsive, environmentally safe, efficient, and cost-effective solid waste collection program.

PROGRAM DESCRIPTION

Administration

\$746,064

10 FTEs

This division is responsible for providing the leadership, administrative, and planning support for all solid waste management programs.

Roll-Out Cart Collection

\$5,323,169

65 FTEs

This division is responsible for collecting solid waste refuse at the curbside from roll-out carts from residences and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these roll-out carts that are provided to customers at no cost. Citizens who are physically unable to move a roll-out cart to the curb may have their refuse collected from a designated area. Roll-out cart refuse collection crews also monitor refuse for recyclables. There are five targeted recyclables banned by City Ordinance for disposal.

Cart Delivery and Repair Service

\$33,143

1 FTE

This service is responsible for delivering and maintaining all City issued roll-out refuse and yard waste carts to solid waste customers, and for delivering recycling bins to new residents.

Yard Waste Collection

\$2,055,145

14 FTEs

This division is responsible for collecting yard waste at the curbside from residences on a weekly basis. Residents desiring yard waste service must purchase a yard waste roll-out cart from the City at cost (currently \$36). They must also pay an annual fee (currently \$60) to receive a bar code sticker that verifies paid participation. Only residents with special yard waste carts with the appropriate City bar code sticker receive this service. This program is designed to redirect debris from the waste stream by recycling it into a re-useable earth product.

Stationary Container Collection

\$1,618,484

8 FTEs

This division is responsible for providing bulk stationary container service to customers who must, by City Ordinance, use bulk stationary containers (dumpsters) to dispose of refuse. Customers are primarily businesses and multi-family residential complexes. Front-end loader trucks specially designed to pick up stationary containers are used to provide this service. The City charges a multi-tier rate structure and provide extra pick-up.

Corrugated Cardboard Collection

\$125,008

2 FTEs

This division is responsible for providing corrugated cardboard collection service to businesses that are Bulk Stationary Container Collection customers. Corrugated cardboard collection service is provided at no additional cost. However, customers must provide their own cardboard container or pay a container rental fee. Only commercial corrugated cardboard is collected (once per week) and is recycled. Household corrugated cardboard is not included in this service. The City sells corrugated cardboard to a recycling processor. Customers may request additional pick-ups for a fee.

Durham Housing Authority Stationary Container Pick-up

\$30,000

(DHA)

The City picks up the solid waste in bulk stationary containers at the Durham Housing Authority's various properties located in the City. The City pays the landfill disposal fees for the Durham Housing Authority's service.

Waste Reduction	\$2,355,729 2 FTEs
The waste reduction program provides for residential and citywide waste reduction education and technical assistance. The program currently includes weekly curbside recycling for over 60,000 households, collection from 9 drop-off recycling centers, and cluster collection service for DHA multi-family complexes. This service is provided through a contract with Tidewater Fiber Corporation. City staff provides an education program that reaches various public and private schools, churches, community groups annually.	
Bulky Item Pick-up Service	\$260,327 2 FTEs
Bulky Item pick-up service is provided to residents who have large items, such as household appliances (white goods) and old furniture that are too large to be collected by the roll-out cart crews, and quantities of brush which are too large to be collected by yard waste crews. Items are picked up mechanically using a special boom truck. This service is provided for a fee of \$20 for the collection of up to five large items.	
Impact Team & Summer Youth Employment Program	\$608,043 11 FTEs
This division assists in the City of Durham's efforts to improve aesthetic beauty of the community for residents and visitors. The primary focus is the clean up of city properties and clean up of illegal dumpsites, graffiti removal, and employment of summer youth crews to pick up litter and other debris.	
Waste Disposal	\$5,997,959 8 FTEs
This division's responsibility is to provide proper disposal services for Durham residents and visitors. The program includes the transfer station, yard waste recycling facility, recycling center, rubble landfill, and landfill debt administration.	
Street Cleaning	\$1,728,780 25 FTEs
Street cleaning provides a variety of services that contribute to the positive visual appearance of the City of Durham. These services include sweeping of curb and gutter streets, and litter and dead animal removal from streets, ditches and sidewalks.	

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Appropriations					
Personal Services	\$ 4,759,649	\$ 4,898,701	\$ 4,511,857	\$ 6,083,811	24.2%
Operating	6,670,671	12,154,148	9,901,004	12,556,887	3.3%
Capital	1,335,661	839,015	130,458	2,241,153	167.1%
Debt Service	-	220,000	220,000	-	-100.0%
Total Appropriations	\$ 12,765,981	\$ 18,111,864	\$ 14,763,319	\$ 20,881,851	15.3%
Full Time Equivalents	103	118	118	148	30
Part Time	5	6	8	10	4
Revenues					
Discretionary	\$ 10,961,016	\$ 9,302,639	\$ 8,091,309	\$ 10,408,352	11.9%
Program	1,750,268	2,845,000	1,626,548	2,746,760	-3.5%
Sub-Total General Fund	\$ 12,711,284	\$ 12,147,639	\$ 9,717,857	\$ 13,155,112	8.3%
Stormwater Fund	-	-	-	1,728,780	-
Solid Waste Disposal Fund	54,697	5,964,225	5,045,462	5,997,959	0.6%
Total Revenues	\$ 12,765,981	\$ 18,111,864	\$ 14,763,319	\$ 20,881,851	15.3%

BUDGET ISSUES FOR FY 2004-05

- The FY 2004-05 budget increases fully automated waste collection to 55%.
- This budget provides funding for automated collection trucks and traditional collection trucks, 1 dump truck, 2 compact cars and 11 computers.
- The budget freezes funding for five vacant Solid Waste Collector positions.
- The FY 2004-05 budget provides full funding for the 2nd Impact Team as adopted.
- This budget provides \$10,000 funding for "Keep Durham Beautiful Initiative".
- The budget transfers Street Cleaning from Public Works – Roadway Appearance to this department.

UNFUNDED OR UNDERFUNDED ITEMS

- | | |
|--|-----------|
| • Keep Durham Beautiful Initiative | \$138,900 |
| • Conversion to 100% automation waste collection | \$215,000 |

COMPLETED INITIATIVES FY 2003-04

- Increased curbside recycling by 10%.
- Expanded fully automated waste collection services.
- Negotiated a 0% CPI for recycling collection services and established a 10% reduction in the cost to process recycled materials.
- The Impact Team and Waste Disposal Services were transitioned to the Solid Waste Department without losing program effectiveness.
- Maximized roll-out collection without increasing collection crews.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Ensure that a plan is implemented to increase Stationary Container Service customer base.
- Increase automated collection service from 45% to 55%.
- Continue to maximize roll-out cart collection crews without increasing collection crews.
- Construct a backyard home compost demonstration site.
- Continue to develop Keep Durham Beautiful Initiative.
- Develop a Recycling and Waste Reduction Education Program.
- Continue re-organization of department to better use existing resources.

- Introduce the Solid Waste Management "Team of the Quarter" Initiative.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *Durham citizens enjoy a City rich in aesthetic beauty.*

OBJECTIVE: Support strategies that strengthen the City's partnership with community groups to combat litter.

STRATEGY: Focus on strategies that target removal of illegal dumps, graffiti eradication, and weed abatement.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# illegal dumps removed	N/A	N/A	75	85
# graffiti eradications	N/A	N/A	100	125
# grocery carts returned to owner	N/A	N/A	879	1,000

STRATEGY: Focus on strategies that continue the Solid Waste Management Department's community clean-up activities, in conjunction with other city departments, community agencies and organizations, and Keep Durham Beautiful.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
In conjunction with Keep Durham Beautiful introduce two new litter prevention programs	N/A	N/A	N/A	2

GOAL: *Durham citizens enjoy an efficient and accountable city government.*

OBJECTIVE: Focus on strategies that improve the Solid Waste Management Department's organizational efficiency and accountability.

STRATEGY: Expand roll-out cart customer base without adding additional collection crews.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# curbside rollout collection points	61,151	63,100	62,600	63,900
Rollout collection cost per collection point	\$7.56	\$7.41	\$7.18	\$7.18

STRATEGY: Improve customer service relations by reducing the number of valid complaints per collection points and response time to citizens' request.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# valid complaints per 1,000 curbside rollout collection points	7.25	6.90	7.25	6.90
# valid complaints per 100 exempt collection points	N/A	N/A	N/A	6.00
# valid complaints per 1,000 stationary container collection points	6.00	5.75	6.00	2.50
# valid complaints per 1,000 recycling collection points	6.50	6.17	6.50	6.17
# valid complaints per 1,000 yard waste collection points	5.26	5.00	5.23	4.71
% requests for service responded to within 1 business day	N/A	N/A	N/A	90%

STRATEGY: Stabilize and increase the number of stationary container customers by improving collection performance, restructuring routes, and reconciling of stationary container billing/collections.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# collection points	1,793	2,500	1,775	1,860
stationary container cost per collection point per month	\$92.40	\$78.24	\$80.30	\$80.30

STRATEGY: Expand the yard waste recycling customer base.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# collection points	16,545	22,500	17,000	17,265
yard waste collection cost per collection point	\$7.23	\$4.17	\$5.95	\$4.52

STRATEGY: Evaluate, identify, and determine best practices for curbside recycling collection.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# collection points	61,522	63,500	62,700	64,000
recycling collection cost per collection point	\$3.22	\$3.01	\$3.09	\$3.01
% recycling participation	N/A	N/A	40%	55%

STRATEGY: Integrate best management practices at the transfer station, yard waste compost facility, and recycling center that results in an increase in both tons recycled and revenue.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# tons of yard waste recycled	N/A	N/A	918	1,056
# tons of metal and white good recycled	N/A	N/A	1,334	1,401
Revenue from yard waste recycling	N/A	N/A	66,640	76,636
Revenue from sale of metal and white goods	N/A	N/A	15,483	17,032
# violations of regulations/requirements	N/A	N/A	1	0